

GOVERNMENTAL OPERATIONS*Agency 355***Department of Archaeology and Historic Preservation****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	19.8	2,753	3,040	5,793
Supplemental Changes				
Technical Adjustment			(4)	(4)
Legal Services		68		68
CTS Central Services		6		6
DES Central Services		29		29
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate			(1)	(1)
General Wage Increase for State Employees			13	13
Subtotal - Supplemental Changes		104	8	112
Total Proposed Budget	19.8	2,857	3,048	5,905
Difference		104	8	112
Percent Change	0.0%	3.8%	0.3%	1.9%

SUPPLEMENTAL CHANGES**Technical Adjustment**

Expenditure authority for the Skeletal Human Remains Assistance Account is adjusted to align with actual revenue. (Skeletal Human Remains Assistance Account-Nonappropriated)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

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Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system.
(General Fund-State, various other accounts)

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)